

16-512 Office of Secretary

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Office of the Secretary has three programs: Administration, Enforcement, and Marketing.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	261,335	0	514,479	0	0	(514,479)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	15,367,800	15,912,447	16,192,447	17,046,436	19,110,948	2,918,501
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,593,370	3,189,389	3,212,828	3,189,389	3,189,389	(23,439)
TOTAL MEANS OF FINANCING	\$19,222,505	\$19,101,836	\$19,919,754	\$20,235,825	\$22,300,337	\$2,380,583
EXPENDITURES & REQUEST:						
Administration	\$538,012	\$533,012	\$533,012	\$580,095	\$547,554	\$14,542
Enforcement	17,945,804	17,705,130	18,219,609	18,549,732	20,663,173	2,443,564
Marketing	738,689	863,694	1,167,133	1,105,998	1,089,610	(77,523)
TOTAL EXPENDITURES AND REQUEST	\$19,222,505	\$19,101,836	\$19,919,754	\$20,235,825	\$22,300,337	\$2,380,583
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	284	267	267	268	268	1
Unclassified	5	5	5	4	4	(1)
TOTAL	289	272	272	272	272	0